

INTERNAL SERVICE FUND SUMMARY

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
REVENUES			
Use of Money and Property	44,897	26,500	26,515
Charges for Services	8,293,736	6,953,600	8,519,785
Miscellaneous	840	0	0
Recovered Costs	120,994	175,500	175,500
Totals	8,460,467	7,155,600	8,721,800

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
EXPENDITURES			
Personnel Services	2,967,961	3,134,500	3,596,200
Materials, Supplies & Repairs	5,073,677	3,734,400	4,719,600
Contractual Services	87,419	127,700	152,500
Equipment	115,851	158,000	252,500
Depreciation	359,304	0	0
All Purpose Appropriations	0	1,000	1,000
Total	8,604,212	7,155,600	8,721,800

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Fleet Management

MISSION STATEMENT

The Bureau shall continually strive to be recognized as a team of Fleet Professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in

support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Facility and Enterprise Management. Key responsibilities of the bureau

are Vehicle Maintenance and Repair, Fueling and New Vehicle Preparation.

BUDGET HIGHLIGHTS

- ♦ The total FY04 proposed budget for Fleet Management is \$8,186,800 and increase of \$1,474,800 over FY03. This increase funds a required contribution of \$243,400 to the City's retirement plan. The increase also provides additional funding to support rising fuel costs of approximately \$1 million.
- ♦ **Vehicle/Equipment Utilization Monitoring Program** - Continue the process of monitoring the vehicle/equipment utilization by department. This process will identify vehicles/equipment that are under utilized, and will be recommended for re-assignment or retirement. This effort will enhance vehicle/equipment replacement.

- ♦ **Quick Lube Service** - We are establishing a quick lube shop with service times and flat rate charges that are competitive with the private sector. This will allow vehicle services to be completed while the customer waits increasing productivity.
- ♦ **PC Replacement** - The bureau is looking to replace out-dated computers and software with more efficient PCs and software programs that support the growing needs of staff.

KEY GOALS AND OBJECTIVES

- ♦ Replacement of an aging Fleet The replacement of vehicles in support of City programs to include Emergency vehicles within the departments Fire & Rescue, Paramedical, and Police services.
- ♦ Fuel Fueling for All City-Wide Departments, Norfolk Public Schools, Neighborhood Housing & Redevelopment Authority, and other City support organizations. Fueling

service is provided 24-7 365 days a year during all weather and emergencies.

- ♦ Maintenance & Repair In support of All City-Wide departments and other City support organizations Fleet provides Quality Maintenance & Repair to ensure safe, operable vehicles and equipment in support of City programs.

PRIOR YEAR ACCOMPLISHMENTS

Outsource Towing Service: Implemented a towing contract for large equipment and other emergency calls as necessary. This allows our staff more available time towards maintenance and repair.

Fuel Card Policy and Procedure Manual. In cooperation with various City Departments a City-wide fuel policy and procedure manual has been drafted for review by City Management. This manual identifies the controls necessary for

department, bureau, and employee accountability.

ASE (Automotive Service Excellence) Certification for Employees. This program is recognized nationally in the automotive industry. We have made available the ASE program to our staff. The ASE program offers forty separate certifications.

Revenue Summary

	FY2001 ACTUAL	FY 2003 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED
Interest on Investments	70,317	38,817	24,000	23,987
Sale of - Salvage Material	0	2,924	500	500
Charges - Auto Maintenance	645,274	500,089	492,801	626,503
ISF Collections - All Funds	5,796,958	5,426,422	6,019,199	7,360,310
Recovered Costs - Insurance	58,788	0	500	500
Recovered Costs - Recoveries & Rebates	185,118	120,994	175,000	175,000
Gain on Sale of Assets	2,223			
Total	6,758,678	6,089,246	6,712,000	8,186,800

Expenditure Summary

	FY2001 ACTUAL	FY 2003 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED
Personnel Services	2,412,443	2,601,275	2,744,500	3,143,900
Materials, Supplies and Repairs	3,543,589	3,313,304	3,685,600	4,674,800
General Operations and Fixed Costs	44,728	87,419	123,900	148,600
Equipment	0	115,851	158,000	219,500
All- Purpose Appropriations	148,450	0	0	0
Total	6,149,210	6,117,849	6,712,000	8,186,800

Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	NUMBER OF POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	4,750,622	5,073,200	5,707,900	69
Provide equipment acquisition, registration and new vehicle preparation. Performs preventive and corrective maintenance, road service, accident and body repair, replacement analysis for over 1,800 vehicles, and responsible for equipment disposal.				
FUELING	1,584,793	1,638,800	2,478,900	0
Provide fuel for internal and external customers twenty-four hours per day, seven days a week at both City and vendor sites.				
Total	6,335,415	6,712,000	8,186,800	69

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high-quality automotive service and support to City departments.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Average Vehicle/Equipment Downtime	73.83 hrs.	43.03 hrs.	41.09 hrs.	39.00 hrs.	-2.09 hrs.
Number of work per month	1116	1122	1148	1150	2
Number of work orders per mechanic	23.87	23.87	25.73	27.39	1.66
Number of ASE Certified employees	8	12	16	20	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Assistant Fleet Maintenance Manager	MAP11	47,854	76,502	1		1
Auto body Repair Mechanic	OPS08	25,206	40,295	1		1
Automotive Machinist	OPS10	29,537	47,217	2		2
Automotive Maintenance Operations Manager	MAP07	37,198	59,469	4		4
Automotive Parts Operations Manager	MAP07	37,198	59,469	1		1
Automotive Repair Technician	OPS09	27,273	43,604	22		22
Automotive Service Attendant	OPS06	21,591	34,515	7		7
Fleet Coordinator	MAP06	34,994	55,943	1		1
Fleet Maintenance Manager	SRM07	54,140	95,286	1		1
Senior Automotive Repair Tech	OPS11	32,019	51,189	15		15
Senior Auto body Repair Mechanic	OPS10	29,537	47,217	1		1
Storekeeper I	OPS05	20,010	31,990	5		5
Storekeeper II	OPS07	23,318	37,280	2		2
Support Technician	OPS06	21,591	34,515	2		2
Welder	OPS09	27,273	43,604	1		1
Total				69	0	69

Storehouse

MISSION STATEMENT

Provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance.)

Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

Storehouse will continue to provide timely material deliveries throughout city departments.

BUDGET HIGHLIGHTS

The total budget for Storehouse is \$535,000. This budget includes an increase of \$91,400 over FY03, with \$37,638 of the increase attributable to the increase in required contributions to the City's retirement plan a 1.5% cost of living adjustment, and 2.5% increment based on the employees anniversary date and other salary and benefit adjustments. The budget also includes additional funding of \$33,000 for the purchase of a replacement delivery truck enabling the department to maintain and increase the volume

of deliveries without requiring frequent returns to pick up material from the warehouse.

The enclosed cargo area of the vehicle will provide security and protection for workers from moving materials.

Storehouse will continue to provide the highest level of inventory control and material support to other city departments.

KEY GOALS AND OBJECTIVES

- ♦ Continued expansion on non-traditional customer base. Our objective is to be more accessible to these customers. A key objective to meet this goal:
- ♦ Place the Storehouse inventory list on the Intranet by July 2003.
- ♦ A feasibility study for Intranet Storehouse requisitions will be completed by August 31, 2003

- ♦ Improve current levels of service. Our objective is to reach 2,280,000 for FY04. The following objectives will be undertaken:
- ♦ Have all deliveries accomplished by 10:00 am
- ♦ Fill requisitions within fifteen minutes of receipt of order.
- ♦ Expand vendor lists, with emphasis on minority owned businesses

PRIOR YEAR ACCOMPLISHMENT

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| <ul style="list-style-type: none"> ◆ Increased inventory accuracy from 98.0% to 99.3% ◆ Reorganized and updated MSDS library | <ul style="list-style-type: none"> ◆ Expanded non traditional* customer base by 29.06% ◆ Sales to outside agencies increased by 11.42% |
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Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
General Fund	129,440	107,015	124,974	146,000
Other	319,494	336,821	318,626	389,000
Total	448,934	443,836	443,600	535,000

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	383,854	377,746	390,000	452,300
Materials, Supplies and Repairs	52,215	51,826	48,800	44,800
General Operations and Fixed Costs	5,543	5,514	3,800	3,900
Equipment	17,191	0	0	33,000
All- Purpose Appropriations	930	2,918	1,000	1,000
Total	459,733	438,004	443,600	535,000

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	438,004	443,600	535,000	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
Total	438,004	443,600	535,000	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH:

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Total dollar amount of fiscal sales/DTO transactions	2,775,000	2,891,874	2,978,630		86,756
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.00%		0
Percentage of inventory effectiveness	90.50%	92.50%	92.50%		0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY0 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Materials Manager	MAP11	47,854	76,502	1		1
Storekeeper I	OPS05	20,010	31,990	1		1
Storekeeper II	OPS07	23,318	37,280	5		5
Storekeeper III	OPS08	25,206	40,295	2		2
Support Technician	OPS06	21,591	34,515	1		1
Total				11	0	11

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